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Financing of the United Nations Mission of Support in East Timor

Financial performance report for the period from 1 July 2002 to 30 June 2003 and proposed budget for the period from 1 July 2004 to 30 June 2005 of the United Nations Mission of Support in East Timor

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2002/03	$292 000 000
Expenditure 2002/03	$287 941 100
Appropriation 2003/04	$208 827 500
Proposal submitted by the Secretary-General 2004/05	$85 333 400
Recommendation of the Advisory Committee 2004/05	$85 153 700

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) in paragraphs 28 and 31 below, would entail a reduction of $179,700 in the proposed budget for the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2004 to 30 June 2005 (A/59/290). The Committee also makes a number of observations and recommendations with regard to the administration and management of the Mission and opportunities for further savings (see paras. 25, 34, 37 and 39 below).**

2. The documents used by the Advisory Committee in its consideration of the financing of UNMISET are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2002 to 30 June 2003

3. On the recommendation of the Advisory Committee, the General Assembly, by its resolution 56/296 of 27 June 2002, appropriated to the Special Account for UNMISET an amount of $305,242,700 for the period from 1 July 2002 to 30 June 2003, inclusive of $292,000,000 for the establishment and maintenance of the Mission, $11,825,900 for the support account and $1,416,800 for the United Nations Logistics Base.

4. Expenditures for the period from 1 July 2002 to 30 June 2003 totalled $287,941,100 gross ($279,708,200 net), which is $4,058,900 lower than the appropriation of $292,000,000 gross (see A/58/636, section III.A).

5. The Committee recalls that the budget for the maintenance of UNMISET for the period from 1 July 2002 to 30 June 2003, as submitted by the Secretary-General, amounted to $318,430,200 (gross). When compared with these estimates, the reported actual expenditure of $287,941,100 (gross) for the financial period show a budget implementation rate of 90.4 per cent. The implementation rate would have been lower had the Mission not recorded significant cost overruns under several budget lines (see paras. 7, 8 and 37 below). **Although the budget implementation rate is not entirely unreasonable, given the uncertainties of budgeting for field missions, the Committee is of the opinion that more can be done to improve budget forecasting, in particular by taking better account of the latest available performance data rather than automatically applying standard costs and unit rates.** For example, while the performance report for UNMISET reflected the actual average cost of rotation/repatriation travel at $707 per trip for military contingents and $1,381 per trip for civilian police, compared with the budget costs of $600 and $1,800, respectively, the budget estimates for 2004/05 are still based on the rates that are not reflective of previous performance experience.

6. The unutilized balance of $4,058,900 was primarily attributable to lower than budgeted deployment of military observers (111 actual average, compared with the authorized strength of 120), troops (4,010 actual average, compared with the planned average of 4,221) and civilian police (688 actual average, compared with the planned average of 777), and to reduced requirements under air transportation resulting from the reorganization of air support operations. **The Committee**

commends the Mission for the results achieved in reorganizing its air support operations.

7. The unspent balance of $4,058,900 was offset in part by additional requirements for United Nations Volunteers, attributable primarily to the recording in the reporting period of charges pertaining to the previous period, and by the increased requirements under ground transportation, facilities and infrastructure, consultants, official travel and acquisition of medical equipment and supplies.

8. The Committee sought and was provided with additional information concerning expenditure overruns for ground transportation which resulted in a 57 per cent increase, compared with the approved apportionment. This information is reproduced as annex I below. The Committee notes that the increase is due in part to the recording in the reporting period of charges which belong to the previous financial period (see also para. 10 below).

9. The Advisory Committee notes from section III.B of the performance report (A/58/636) that a total of $10,525,000 is indicated for other income and adjustments for the period from 1 July 2001 to 30 June 2002, comprising $4,334,000 in interest income, $2,830,000 in other/miscellaneous income and $3,432,000 in savings on or cancellation of prior-period obligations, offset by a reduction of $71,000 for prior-period adjustments. **The Committee requests that the next performance report for the Mission provide a brief explanation of prior-period adjustments, including cancellation of prior-period obligations.**

10. The Committee recalls its observation that the large amounts of savings regularly realized by the Mission on prior-period obligations indicate a laxity in obligating funds and illustrate weakness in budget implementation and monitoring; the Committee requested that efforts be made to address the problems (see A/57/772/Add.11, para. 6). Some action has been taken in response to the Committee's recommendation, as can be seen from part V of the report of the Secretary-General on the budget for UNMISET for the period from 1 July 2004 to 30 June 2005 (A/59/290). **Nonetheless, the recording in the reporting period of charges pertaining to the previous financial period and the related cancellation of prior-period obligations reflected in the performance report appear to suggest that additional measures need to be taken to improve budget implementation and monitoring.**

11. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period 1 July 2004 to 30 June 2005 in section III below.

Information on performance for the period 2004/05

12. The General Assembly, by its resolution 58/260 B of 18 June 2004, granted UNMISET commitment authority of $30,485,600 (gross) for the period from 1 July to 31 October 2004. As at 31 August 2004, expenditure amounted to $9,669,200 (gross). The Committee observes that should this pattern of expenditure continue, i.e. about $5 million a month, the requirements of the Mission for the 12 months from 1 July 2004 to 30 June 2005 would amount to $60 million.

13. The Advisory Committee was informed that, as at 31 July 2004, a total of $1,898,662,000 had been assessed on Member States in respect of

UNMISET/UNTAET since its inception. Payments received as at the same date amounted to $1,797,137,000, leaving an outstanding balance of $101,525,000. As at 31 August 2004, the cash position of the Mission was $31.3 million and unliquidated obligations for the period from 1 July 2002 to 30 June 2003 amounted to $16.0 million.

14. The Advisory Committee was informed that troop cost reimbursement up to 30 April 2004 totalled $325,186,200, while the amount owed for the period from 1 May to 31 August 2004 was $3,908,000. With regard to contingent-owned equipment, the Committee was informed that, as at 31 August 2004, an amount of $165,051,200 had been reimbursed and the estimated amount owed was $2,164,700, while unliquidated obligations totalled $50,888,800. In respect of death and disability compensation, $1,379,000 had been paid as at 31 August 2004 for 43 claims, with no claims pending, and unliquidated obligations amounted to $40,000.

15. The Advisory Committee was informed that, as at 31 July 2004, the incumbency situation for UNMISET was as follows:

	Authorized	*Incumbered*	*Vacancy rate (percentage)*
Military observers	42	43	(2.3)
Military contingents	435	420	3.4
Civilian police	157	136	13.4
International staff	278	218	21.6
National staff	614	585	4.7
United Nations Volunteers	144	104	27.8

III. Proposed budget for the period from 1 July 2004 to 30 June 2005

A. Mandate and planned results

16. The Advisory Committee notes that the Mission made efforts to improve the presentation of its budget documents in the results-based budgeting format. The Committee observes however, that part V of the proposed budget (A/59/290), which summarizes follow-up action taken to implement requests and recommendations of ACABQ, the Board of Auditors and the Office of Internal Oversight Services, does not provide information on action taken in response to the Committee's observations and recommendations contained in paragraph 13 of its report (A/57/772/Add.11). In that paragraph the Committee recommended that the presentation of mandate performance in the performance report and of mandate and planned results in the proposed budget "be modified so as to establish a clear link between the results-based framework and the existing mandate plan".

17. As indicated in paragraph 6 of the performance report (A/58/636), the 2002/03 budget did not include a standard framework for planned results, which would have been the baseline against which performance would be measured and reported; instead, the Mission mandate performance is presented in a transitional format. The Committee was assured by the representatives of the Mission that the next

performance report would be presented in full compliance with the results-based budgeting format.

18. The current mandate of UNMISET derives from Security Council resolution 1543 (2004) of 14 May 2004, in which the Council, welcoming the Secretary-General's recommendation to extend UNMISET for a further, one-year consolidation phase, decided to extend UNMISET for a period of six months, with a view to subsequently extending the mandate for a further and final period of six months, until 20 May 2005; the Council also decided to reduce the size of UNMISET and revise its tasks. The framework of the proposed budget reflects three programmes derived from Security Council resolution 1543 (2004) and described in detail in the report of the Secretary-General on UNMISET of 29 April 2004 (S/2004/333), namely: (i) public administration and justice system of Timor-Leste and justice in the area of serious crimes; (ii) development of law enforcement in Timor-Leste; (iii) security and stability of Timor-Leste; and also a support component.

19. In resolution 1543 (2004), the Security Council requested the Secretary-General to submit his recommendations on tasks and configuration of police and military components for Security Council review in November 2004, and emphasized that the Serious Crime Unit should complete all investigations by November 2004 and should conclude trials and other activities as soon as possible and no later than 20 May 2005. The Advisory Committee was informed, upon enquiry, that in order to implement the request contained in resolution 1543 (2004) with regard to tasks and configuration of police and military components of UNMISET, a technical assessment mission would be dispatched to the Mission during October 2004. The Committee points out that the recommendations of the Secretary-General on tasks and configuration of police and military components of UNMISET, to be submitted in November 2004 to the Security Council, may require subsequent staffing adjustments.

20. **The Committee observes that while the budget submission indicates in paragraph 4 that the expected accomplishments would lead to the fulfilment of the Security Council's objective within the time frame of the Mission, the description of the three programmes in the proposed budget does not allow a clear understanding as to when various outputs of the programmes will be delivered, thus creating an impression that they all will end abruptly on 20 May 2005, when in fact staff positions should be phased out prior to 20 May 2005. Moreover, the presentation of indicators of achievement needs to be further improved (for example, indicator 1.1.2 is, in fact, an external factor).**

B. Resource requirements

21. The Secretary-General's proposed budget for UNMISET for the period from 1 July 2004 to 30 June 2005 amounts to $88,333,400 (gross) and comprises $77,251,500 (gross) for the maintenance of the Mission during the period from 1 July 2004 to 20 May 2005 and $8,081,900 (gross) for the commencement of the liquidation activities for the period from 21 May to 30 June 2005. In addition, voluntary budgeted contributions of $53,300 and $6,700 are projected for the maintenance of the Mission and the commencement of the liquidation period, respectively. The proposed budget of UNMISET for the period from 1 July 2004 to

30 June 2005 incorporates and supersedes the budgetary proposals for the period from 1 July to 31 December 2004 set out in the report of the Secretary-General of 14 May 2004 (A/58/795).

22. The proposed budget provides for the deployment of 42 military liaison officers (military observers), 310 contingent personnel, a 125-person International Response Unit and 157 civilian police, 58 civilian advisers, 277 international staff, 614 national staff and 144 United Nations volunteers. The proposed budget also provides for the retention, within its proposed civilian staffing establishment, for up to three months (July-September 2004), of an Administrative Transition Group of 109 personnel (24 international staff, 35 United Nations volunteers and 50 national General Service staff) in connection with activities related to downsizing of the Mission and disposal of assets no longer required for its reduced operations (A/59/290, para. 7).

1. Military and police personnel

Category	*Approved 2003/04*[a]	*Proposed 2004/05*	*Variance*
Military observers	95	42	(53)
Military contingents	3,405	435	(2,970)
Civilian police	550	157	(393)
Formed police units	125	-	(125)

[a] Represents highest level of authorized strength.

23. A reduction of $72,848,400, or 80.7 per cent, in comparison with the apportionment for the period 2003/04 is proposed under military and police personnel for 2004/05. This reflects the reduction in the authorized strength and subsequent repatriation of military personnel and civilian police.

2. Civilian personnel

Category	*Approved 2003/04*	*Proposed 2004/05*	*Variance*
International staff	399	277	(122)
National staff	928	614	(314)
United Nations Volunteers	209	144	(65)
Civilian advisers	89	58	(31)

Recommendations on posts

Executive direction and management

24. The proposed staffing establishment under executive direction and management, which comprises the Office of the Special Representative of the Secretary-General, the Office of the Director of the Office of the Special Representative, and the Office of the Legal Adviser, reflects adjustments stemming from the reduced size of the Mission and its revised tasks, including the appointment of the Special Representative of the Secretary-General at the Assistant

Secretary-General level (previously an Under-Secretary-General post) and the downgrading of the position of the Director of the Office of the Special Representative of the Secretary-General from the D-2 to the D-1 level. The staffing proposal also reflects:

- The establishment in the Office of the Special Representative of the Secretary-General of two National Officer posts (Assistants to the Gender Issues and HIV/AIDS Focal Points) and an additional United Nations Volunteers position (Personal Assistant to the Special Representative of the Secretary-General)
- The elimination in the Office of the Director of the Office of the Special Representative of the Secretary-General of two P-4 posts and one national General Service post and the establishment there of two P-3 posts and three United Nations Volunteers positions (two to deal with translation and interpretation functions in the Office and one Protocol Officer)
- The elimination of one international and two national General Service posts and the establishment of one United Nations Volunteers position (Administrative Assistant) in the Office of the Legal Adviser.

25. **The Advisory Committee has no objection to the proposed staffing for executive direction and management. However, in view of the fact that one of the major tasks of the Mission is national capacity-building, the Committee recommends that the Mission, to the extent possible, recruit National Officers and national General Service staff locally to fill international Professional and General Service posts. The next performance report should indicate the savings that were realized as a result of implementing this recommendation of the Committee. Should the Mission fail to recruit a sufficient number of National Officers and local General Service staff, it should identify the alternative action taken and provide detailed justification in the next performance report for UNMISET.**

Programme 1
Public information and justice system of Timor-Leste and justice in the area of serious crime

26. During the financial period 2004/05, the activities under programme 1 will be implemented by the Office of the Deputy Special Representative of the Secretary-General, the Political Affairs Office, the Office of Human Rights Affairs, the Public Information Office, the Civilian Support Group Liaison Office and the Serious Crimes Unit. The proposed staffing establishment under programme 1 reflects adjustments stemming from the reduced size of the Mission and its revised tasks, including the appointment of the Deputy Special Representative of the Secretary-General at the D-2 level (previously an Assistant Secretary-General-level post), the temporary strengthening of the Serious Crimes Unit to deal with the workload and the closing of the Jakarta Liaison Office. The Committee was informed that the Jakarta Office was closed in May 2004, with no adverse impact on the activities of the Mission.

27. The staffing proposal under programme 1 also reflects:

- In the Office of the Deputy Special Representative of the Secretary-General: the downgrading of a P-4 post of Special Assistant to the Deputy Special Representative of the Secretary-General to the P-3 level and the establishment

of a P-2 post (Executive Assistant to the Deputy Special Representative of the Secretary-General)

- In the Political Affairs Office: the elimination of one P-4 post and the establishment of a National Officer post (Political Affairs Officer)
- In the Office of Human Rights Affairs: the elimination of one P-5 post, 10 national General Service posts and one United Nations Volunteer position and the establishment of 17 National Officer posts (16 Human Rights Officers and an interpreter/translator)
- In the Public Information Office: the elimination of three P-3 and one General Service (Other level) posts and the establishment of two national General Service posts (Public Information Assistants)
- In the Civilian Support Group Liaison Office: the establishment of a P-3 post (Evaluation Officer)
- In the Serious Crimes Unit: the elimination of two international posts of Dili District Court judges (one P-5 and one P-4), the downgrading of six P-3 posts to the P-2/1 level and the establishment of four national General Service posts and 16 United Nations Volunteer positions.

28. **The Advisory Committee recommends acceptance of the proposed staffing establishment under programme 1, with the following exceptions: (a) the proposed establishment of a P-2 post of Executive Assistant to the Deputy Special Representative of the Secretary-General does not appear to be justified, given the reduced size of the Mission and its revised tasks, as well as the fact that there is a post of Special Assistant to the Deputy Special Representative of the Secretary-General (P-4, to be downgraded to the P-3 level); and (b) the Committee finds little rationale in the request for an additional P-3 post of Evaluation Officer in the Civilian Support Group Liaison Office to deal with the work of the 58 civilian advisers; the Committee points out that the number of civilian advisers is proposed to decrease from 89 during the 2003/04 financial period to 58 for the 2004/05 period. Annex II provides a breakdown of the 58 advisers by field of support, functional title and grade.**

29. With regard to the proposed staffing of the Serious Crimes Unit, which provides for the elimination of two international posts (one P-5 and one P-4) and the establishment of four national General Service posts and 16 United Nations Volunteers positions, a net increase of 18 posts, the Committee notes that, following the completion of investigative activities, the staffing of the Serious Crimes Unit would be reduced by 18 posts (seven international posts, nine national General Service posts and two United Nations volunteers). The Committee recalls that the Security Council, in its resolution 1543 (2004), emphasized that the Serious Crimes Unit should complete all investigations by November 2004. **The Committee expects that the staffing of the Unit will be further adjusted thereafter to be commensurate with such residual tasks as it may have once the investigations have been completed.**

Programme 2
Development of law enforcement in Timor-Leste

30. Activities under programme 2 will continue to be implemented during the financial period 2004/05 by the Office of the Senior Police Adviser. The proposed staffing of the Office reflects adjustments resulting from the reduced size of the mission and its revised tasks, and provides for a reduction of two P-4 posts and 20 national General Service posts of interpreters and translators. **The Advisory Committee recommends approval of the proposed staffing of the Office of the Senior Police Adviser.**

Programme 3
Security and stability of Timor-Leste

31. The Office of the Force Commander will continue to implement the activities under programme 3 during the financial period 2004/05. The proposed staffing establishment of the Office reflects adjustments resulting from the reduced size of the mission and its revised tasks, and provides for an elimination of one General Service (Other level) post (Administrative Assistant) and 25 national General Service posts of interpreters and translators. **The Advisory Committee has no objection to the proposed changes in the staffing establishment of the Office of the Force Commander. However, it is of the view that the D-2 level of the post of Force Commander does not adequately reflect the reduction in the military component of the mission and its revised tasks, and the Committee recommends, therefore, that the post be classified at the D-1 level (see paras. 24-27 above and para. 33 below).**

Support component

32. The provision of support to the operations of UNMISET is the responsibility of the Division of Administration, the proposed staffing establishment of which reflects adjustments stemming from the reduced size of the mission and its revised tasks. The net change in the staffing of the Division provides for the elimination of 107 international posts, 281 national staff posts and 77 United Nations Volunteers positions. The proposed staffing table of the Division includes 109 posts of an Administrative Transition Group (one D-2, four P-5, one P-4, three P-3, 15 Field Service, 50 national General Service and 35 United Nations Volunteers) which during the three-month period July-September 2004 will deal with activities related to the downsizing of the mission and the disposal of assets no longer required for its reduced operations.

33. The proposed staffing table of the Division also reflects the downgrading of the post of the Head of Administration from the D-2 to the D-1 level, of the posts of the Chiefs of Administrative Services and Integrated Support Services from the D-1 to the P-5 level and of the posts of all section chiefs, including that of Chief Security Officer, from the P-5 to the P-4 level, and the downgrading of one P-5 and one P-4 post in the Office of the Chief Administrative Officer to the P-3 level.

34. **The Advisory Committee has no objection to the proposed changes in the staffing establishment of the Division of Administration. However, in view of the significant reduction in the operations of UNMISET, the Committee is of the opinion that the staffing establishment of a number of organizational units of the Division has not been adequately adjusted, commensurate with their**

reduced tasks, including the Joint Support Centre, the Air Operations Section and the Supply Section. The Committee, while not recommending specific reductions to the proposed staffing of these units, expects that the performance report for the period 2004/05 will reflect measures taken to implement the Committee's observation, as well as savings achieved.

3. Operational costs

Apportioned 2003/04	*Proposed 2004/05*
$65 551 300	$31 736 400

35. The estimated operational requirements for the period from 1 July 2004 to 30 June 2005 represent a decrease of $33,814,900, or 51.6 per cent, as compared with the apportionment for the current period. The main reason for the reduced requirements is the downsizing and projected liquidation of the mission.

Official travel

36. The estimate for official travel for 2004/05, as shown in section II.A of the proposed budget, amounts to $484,500, a decrease of $237,300, compared with the amount of $721,800 apportioned for 2003/04. The total of $484,500 reflects a provision of $105,800 for training-related travel, a reduction of $71,200 compared with the apportionment for the period 2003/04, and a provision of $378,700 for other official travel, a reduction of $166,100 compared with the apportionment for 2003/04. The Committee notes from the supplementary information provided to it that the total estimated cost of $378,700 for official (non-training) travel comprises travel of UNMISET substantive personnel to headquarters in New York for consultations ($97,500) and to various within-mission locations ($64,900), travel of Department of Peacekeeping Operations staff to the Mission ($105,000) and travel of administrative staff ($111,300).

37. The Advisory Committee notes from the performance report for 2002/03 that a significant cost overrun ($424,800) has been incurred under official travel, reflecting an increase of 57.0 per cent over the budgeted provision of $745,400. **The Committee is concerned about such a sharp increase in unbudgeted travel costs and it trusts that necessary measures will be taken by the administration to rationalize, monitor and control travel expenditures of the Mission. The Committee trusts that economies will be realized and that they will be reflected in the performance report for 2004/05. The Advisory Committee is also concerned that over 50 per cent of all travel expenditures were incurred in connection with travel of administrative staff of the Mission. The Committee also notes a significant cost overrun in training-related travel ($205,700, compared with the apportionment of $65,000). While the Committee recognizes the usefulness of training, it cautions the administration about the need to take full account of the changing mandate of the Mission and its future liquidation. The Committee, while not recommending specific reductions in travel estimates, expects that the performance report for 2004/05 will reflect savings achieved under travel of staff.**

Facilities and infrastructure

38. The Committee notes from the supplementary information provided to it that while the estimated requirements for facilities and infrastructure show an overall decrease of $9,285,600, or 60.6 per cent, compared with the apportionment for the period 2003/04, additional requirements are envisaged for the acquisition of security and safety equipment ($319,500), for security services ($40,000), construction services ($500,000) and maintenance supplies ($36,000). **With regard to the requested provision for security improvements, the Committee is of the view that the mission and the headquarters should interact closely on the issue of security improvements and in the implementation of the Minimum Operating Security Standards (MOSS) standards.**

39. In the course of its review of the budget submission, the Advisory Committee came to the conclusion that the proposed budget for UNMISET does not take sufficient account of the fact that during the period 2004/05 the mission will gradually reduce its assets, such as generators, vehicles, communications, electronic data-processing and other equipment, as well as premises and equipment the mission currently rents, which should bring about a reduction in requirements for spare parts, petrol, oil and lubricants, utilities, insurance, rent, etc. **The Committee, while not recommending specific reductions on this account, expects that the performance report of the Mission for the period 2004/05 will reflect savings attributable to the gradual reduction in mission assets and in premises and equipment rented by the mission.**

Disposal of assets

40. The General Assembly, by its resolution 58/260 A of 23 December 2003, approved the donation of assets with an inventory value of up to $35.3 million as at 30 June 2003 to the Government of Timor-Leste. The Committee was informed, upon enquiry, that in the intervening period items had been removed from the donation list for a variety of reasons, such as accidental damage, loss or breakdown, or transfer to other missions; these adjustments had resulted in a revised donation inventory value of $33.6 million, of which assets with an inventory value of $7.9 million had been donated; the process for the donation of additional assets, with an inventory value of $4 million, was nearing completion. The Committee was also informed that the donated items included 267 air conditioners, 1,633 radios, 548 desktop computers and monitors, 415 printers, 75 generators, 152 ablution units and 130 light vehicles. **The Committee trusts that the Mission will expeditiously and efficiently transfer its assets in accordance with the provisions of General Assembly resolution 58/260 A and promptly identify any additional assets which could be disposed of most effectively through donation to the Government of Timor-Leste.**

Other comments and recommendations

41. **The Committee stresses the importance of inter-agency collaboration and interaction in national capacity-building in East Timor.** In this connection, the Advisory Committee draws the attention of representatives of United Nations agencies, funds and programmes to section III.B, on the role of the United Nations system, of the report of the Secretary-General to the Security Council (S/2004/333, paras. 59-63) and to the report of the Joint Inspection Unit entitled "Evaluation of

United Nations system response in East Timor: coordination and effectiveness" (A/58/85-E/2003/80).

IV. Conclusions of the Advisory Committee

42. The action to be taken by the General Assembly in connection with the financing of UNMISET for the period from 1 July 2002 to 30 June 2003 is indicated in paragraph 23 of the performance report (A/58/636). **The Committee recommends that the General Assembly decide on the treatment of the unencumbered balance of $4,058,900 (gross) with respect to the period from 1 July 2002 to 30 June 2003. The General Assembly's decision is also required on the treatment of other income and adjustments for the period ended 30 June 2003 in the amount of $10,525,000.**

43. The action to be taken by the General Assembly in connection with the financing of UNMISET for the period from 1 July 2004 to 30 June 2005 is indicated in paragraph 38 of the proposed budget (A/59/290). **In view of its comments above, the Advisory Committee recommends that the estimated budget requirements be reduced from $85,333,400 to $85,153,700.**

Documentation

- Performance report on the budget of the United Nations Mission of Support in East Timor for the period from 1 July 2002 to 30 June 2003 (A/58/636)
- Budget for the United Nations Mission of Support in East Timor for the period from 1 July 2004 to 30 June 2005 (A/59/290)
- Report of the Advisory Committee on Administrative and Budgetary Questions on financing of the United Nations Mission of Support in East Timor (A/57/772/Add.11)
- General Assembly resolutions 56/296, 57/327 and 58/260 on the financing of the United Nations Mission of Support in East Timor
- Report of the Secretary-General on the United Nations Mission of Support in East Timor (S/2004/333)
- Security Council resolutions 1410 (2002), 1473 (2003), 1480 (2003) and 1543 (2004)
- Report of the Joint Inspection Unit: "Evaluation of United Nations system response in East Timor: coordination and effectiveness" (A/58/85-E/2003/80)

Annex I

Information with respect to additional requirements under ground transportation during the 2002/03 performance reporting period

Additional requirements under the above heading were attributable to the following factors:

(a) Operating service centres. The withdrawal of the Australian Force Logistics Squadron in June 2002 unexpectedly included the withdrawal of the unit which had previously been operating fuel service centres for UNMISET. As a result, it was necessary for UNMISET to contract out this unbudgeted service along with the distribution and dispensing of fuel.

(b) As the previous contractor went bankrupt, it was necessary to enter into a new contract for the distribution of fuel of all types. The new contract turned out to be more expensive than the previous one.

(c) The average price for fuel increased from the budgeted rate of $0.30 per litre to $0.36 per litre.

(d) The Japanese Engineer Group (JEG) replaced the engineering contingents of Bangladesh and Pakistan in early 2002. The volume of activities and the geographic area covered by JEG far exceeded those of the previous engineering contingents and the actual consumption of fuel used for engineering works and infrastructure repairs was significantly higher. (It is estimated that JEG used 150,000 litres of fuel per month more than was previously used.)

(e) Late receipts of invoices resulted in the cost of fuel consumed in the prior financial period being absorbed in the reporting period.

Annex II

Composition of the Civilian Support Group for the period 2004/05

Field of support	*Functional title*	*Grade*	*Propose strengt*
President	Adviser to Superior Council for Defence and Security	P-5	
President	Adviser for Council of State	P-5	
Parliament	Legal Adviser	P-4	
Courts	Court of Appeal Judge Mentor	P-5	
Courts	District Court Judge Mentor	P-4	
Courts	Court Clerk Mentor	P-3	
Prosecutor General	Specialized and Organized Crime Adviser	P-4	
Prosecutor General	Adviser to the Prosecutor General	P-4	
Prosecutor General	Adviser for the Prosecution of Ordinary Crimes	P-4	
Council of Ministers	Legal Adviser	P-4	
Prime Minister	Human Rights Adviser	P-4	
Prime Minister	Legal Adviser	P-4	
Banking	Adviser, Banking	P-5	
Finance	Planning Adviser	P-5	
Finance	Senior Customs Adviser	P-5	
Finance	Treasury Adviser	P-5	
Finance	Budget Planning Adviser	P-5	
Finance	Legal Adviser	P-4	
Finance	Adviser to Commissioner	P-4	
Finance	Tax Adviser/Legal	P-4	
Finance	Customs Adviser	P-4	
Finance	Budget Execution Adviser	P-4	
Finance	Accounts and Payments Adviser	P-4	
Finance	Debt and Asset Management Adviser	P-4	
Finance	Internal Audit Adviser	P-4	
Finance	Payroll Adviser	P-4	

Field of support	*Functional title*	*Grade*	*Proposed strength*
Finance	Contracts Administration Adviser	P-4	1
Finance	Human Resources Adviser	P-3	1
Finance	Network Management Adviser	P-3	1
Finance	Network Management Adviser	P-2	1
Justice	Senior Legal Adviser	P-5	1
Justice	Public Defender Adviser	P-4	1
Justice	Prisons Adviser	P-3	1
State Administration	Local Government Adviser	P-4	1
State Administration	Public Administration Adviser	P-3	1
Transport	Civil Aviation Adviser	P-5	1
Transport	Airports and Ports Adviser	P-4	1
Development	Administrative and Finance Adviser	P-3	1
Commerce	Industrial Development Adviser	P-3	1
Inspector General	Adviser to Inspector General	P-4	1
Inspector General	Adviser to Inspector General	P-3	1
Education	Education Adviser	P-5	1
Education	Administrative and Finance Adviser	P-3	1
Health	Health Adviser	P-5	1
Defence	Defence Adviser	P-4	1
Foreign Affairs	Legal Adviser	P-4	1
Interior	Internal Security Adviser	P-4	1
Interior	Institutional Strengthening Adviser	P-4	1
Interior	Administrative and Finance Adviser	P-3	1
Total			58